

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,174.3	0.0	1,216.8	1,221.7	1,221.7	0.0	0.0%
72000 Travel	6.1	0.0	6.1	3.6	3.6	0.0	0.0%
73000 Services	282.9	0.0	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	29.3	0.0	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,497.6	0.0	1,540.1	1,542.5	1,542.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	66.5	0.0	68.5	68.9	68.9	0.0	0.0%
1004 Gen Fund	1,366.8	0.0	1,407.3	1,409.4	1,409.4	0.0	0.0%
1037 GF/MH	64.3	0.0	64.3	64.2	64.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,431.1	0.0	1,471.6	1,473.6	1,473.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	66.5	0.0	68.5	68.9	68.9	0.0	0.0%
Positions:							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	41,683.6	199.4	43,521.0	43,544.0	43,544.0	0.0	0.0%
72000 Travel	18.2	0.0	18.2	15.2	15.2	0.0	0.0%
73000 Services	9,180.9	0.0	6,819.8	7,147.1	7,147.1	0.0	0.0%
74000 Commodities	4,446.6	0.0	4,446.6	4,446.6	4,446.6	0.0	0.0%
75000 Capital Outlay	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	53.7	0.0	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	55,883.0	199.4	55,359.3	55,706.6	55,706.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	231.0	0.0	281.0	281.0	281.0	0.0	0.0%
1004 Gen Fund	18,040.8	88.3	16,343.1	16,678.2	16,678.2	0.0	0.0%
1005 GF/Prgm	0.0	0.0	297.4	15,541.2	15,541.2	0.0	0.0%
1007 I/A Rcpts	5,411.0	0.0	5,412.9	5,415.3	5,415.3	0.0	0.0%
1037 GF/MH	13,692.8	68.6	14,317.6	14,324.5	14,324.5	0.0	0.0%
1108 Stat Desig	3,466.4	0.0	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	15,041.0	42.5	15,240.9	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	31,733.6	156.9	30,660.7	31,002.7	31,002.7	0.0	0.0%
Designated General (DGF)	15,041.0	42.5	15,538.3	15,541.2	15,541.2	0.0	0.0%
Other	8,877.4	0.0	8,879.3	8,881.7	8,881.7	0.0	0.0%
Federal	231.0	0.0	281.0	281.0	281.0	0.0	0.0%
Positions:							
Permanent Full Time	561	0	561	561	561	0	0.0%
Permanent Part Time	46	0	46	46	46	0	0.0%
Non Permanent	31	0	31	31	31	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Alaska Pioneer Homes (503)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.2	0.0	11.2	10.6	10.6	0.0	0.0%
73000 Services	2.5	0.0	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13.7	0.0	13.7	13.1	13.1	0.0	0.0%
Funding Sources:							
1005 GF/Prgm	0.0	0.0	0.0	13.1	13.1	0.0	0.0%
1156 Rcpt Svcs	13.7	0.0	13.7	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13.7	0.0	13.7	13.1	13.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.1	0.0	194.1	194.1	194.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,274.4	0.0	1,503.0	1,574.4	1,574.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,468.5	0.0	1,697.1	1,768.5	1,768.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,409.0	0.0	1,409.0	1,409.0	1,409.0	0.0	0.0%
1037 GF/MH	59.5	0.0	288.1	359.5	359.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,468.5	0.0	1,697.1	1,768.5	1,768.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	142,529.8	8,545.1	163,058.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	142,529.8	8,545.1	163,058.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	78,118.5	3,492.2	86,346.6	0.0	0.0	0.0	0.0%
1003 G/F Match	6,915.6	-937.9	6,915.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	262.9	0.0	262.9	0.0	0.0	0.0	0.0%
1037 GF/MH	42,362.4	4,166.8	51,666.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	717.5	0.0	717.5	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	12,652.9	1,824.0	15,649.2	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	49,540.9	3,228.9	58,845.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0%
Other	717.5	0.0	717.5	0.0	0.0	0.0	0.0%
Federal	90,771.4	5,316.2	101,995.8	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,455.5	0.0	1,560.7	1,560.7	1,560.7	0.0	0.0%
72000 Travel	73.5	0.0	73.5	71.7	71.7	0.0	0.0%
73000 Services	616.9	0.0	647.6	515.4	515.4	0.0	0.0%
74000 Commodities	135.0	0.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,493.1	0.0	1,427.4	1,627.4	1,627.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,774.0	0.0	3,829.2	3,895.2	3,895.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	330.1	0.0	330.1	330.1	330.1	0.0	0.0%
1004 Gen Fund	1,041.9	0.0	1,085.9	759.1	759.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	391.0	391.0	0.0	0.0%
1007 I/A Rcpts	205.1	0.0	212.6	803.0	803.0	0.0	0.0%
1037 GF/MH	853.0	0.0	853.0	852.4	852.4	0.0	0.0%
1061 CIP Rcpts	617.3	0.0	617.3	626.0	626.0	0.0	0.0%
1092 MHTAAR	138.0	0.0	139.9	1.9	1.9	0.0	0.0%
1156 Rcpt Svcs	391.3	0.0	391.3	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	197.3	0.0	199.1	131.7	131.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,894.9	0.0	1,938.9	1,611.5	1,611.5	0.0	0.0%
Designated General (DGF)	588.6	0.0	590.4	522.7	522.7	0.0	0.0%
Other	960.4	0.0	969.8	1,430.9	1,430.9	0.0	0.0%
Federal	330.1	0.0	330.1	330.1	330.1	0.0	0.0%
Positions:							
Permanent Full Time	18	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	15.0	13.9	13.9	0.0	0.0%
73000 Services	2,956.4	0.0	2,906.4	2,906.4	2,906.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,286.4	0.0	29,589.7	30,324.7	30,324.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,242.8	0.0	32,511.1	33,245.0	33,245.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,320.2	0.0	3,320.2	3,320.2	3,320.2	0.0	0.0%
1004 Gen Fund	1,865.8	0.0	1,865.8	1,753.8	1,753.8	0.0	0.0%
1007 I/A Rcpts	499.5	0.0	499.5	1,371.5	1,371.5	0.0	0.0%
1037 GF/MH	8,823.4	0.0	10,616.7	11,041.3	11,041.3	0.0	0.0%
1092 MHTAAR	725.0	0.0	200.0	200.0	200.0	0.0	0.0%
1180 Alcohol Fd	16,008.9	0.0	16,008.9	15,558.2	15,558.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	10,689.2	0.0	12,482.5	12,795.1	12,795.1	0.0	0.0%
Designated General (DGF)	16,008.9	0.0	16,008.9	15,558.2	15,558.2	0.0	0.0%
Other	1,224.5	0.0	699.5	1,571.5	1,571.5	0.0	0.0%
Federal	3,320.2	0.0	3,320.2	3,320.2	3,320.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	6,551.6	0.0	7,181.7	7,041.5	7,041.5	0.0	0.0%
72000 Travel	504.2	0.0	731.7	657.9	657.9	0.0	0.0%
73000 Services	2,613.9	0.0	2,961.9	2,961.9	2,961.9	0.0	0.0%
74000 Commodities	185.5	0.0	202.0	202.0	202.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	85.0	85.0	85.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
Totals	9,955.2	0.0	11,162.3	11,048.3	11,048.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,346.7	0.0	3,373.4	3,417.8	3,417.8	0.0	0.0%
1003 G/F Match	1,259.4	0.0	1,332.1	1,293.5	1,293.5	0.0	0.0%
1004 Gen Fund	339.2	0.0	343.2	347.1	347.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	134.5	134.5	0.0	0.0%
1007 I/A Rcpts	181.5	0.0	186.1	186.1	186.1	0.0	0.0%
1013 Alchl/Drug	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	2,815.7	0.0	3,318.1	3,197.6	3,197.6	0.0	0.0%
1061 CIP Rcpts	352.6	0.0	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR	412.0	0.0	803.1	803.1	803.1	0.0	0.0%
1108 Stat Desig	182.5	0.0	182.5	182.5	182.5	0.0	0.0%
1156 Rcpt Svcs	135.0	0.0	135.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	701.7	0.0	901.9	900.1	900.1	0.0	0.0%
1180 Alcohol Fd	226.9	0.0	232.3	231.4	231.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,414.3	0.0	4,993.4	4,838.2	4,838.2	0.0	0.0%
Designated General (DGF)	1,063.6	0.0	1,269.2	1,266.0	1,266.0	0.0	0.0%
Other	1,128.6	0.0	1,524.3	1,524.3	1,524.3	0.0	0.0%
Federal	3,348.7	0.0	3,375.4	3,419.8	3,419.8	0.0	0.0%
Positions:							
Permanent Full Time	70	0	70	70	70	0	0.0%
Permanent Part Time	2	0	2	2	2	0	0.0%
Non Permanent	19	0	20	20	20	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	402.0	0.0	402.0	402.0	402.0	0.0	0.0%
74000 Commodities	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,398.2	0.0	4,898.2	4,898.2	4,898.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,830.2	0.0	5,330.2	5,330.2	5,330.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,919.3	0.0	2,919.3	2,919.3	2,919.3	0.0	0.0%
1004 Gen Fund	863.7	0.0	863.7	863.7	863.7	0.0	0.0%
1037 GF/MH	1,047.2	0.0	1,547.2	1,547.2	1,547.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,910.9	0.0	2,410.9	2,410.9	2,410.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,919.3	0.0	2,919.3	2,919.3	2,919.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	398.6	0.0	398.6	398.6	398.6	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,513.0	0.0	2,513.0	2,713.0	2,713.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,921.6	0.0	2,921.6	3,121.6	3,121.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	285.9	0.0	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	148.9	0.0	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd	1,986.8	0.0	1,986.8	2,186.8	2,186.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	434.8	0.0	434.8	434.8	434.8	0.0	0.0%
Designated General (DGF)	1,986.8	0.0	1,986.8	2,186.8	2,186.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,353.0	0.0	2,185.7	2,185.7	2,185.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,749.0	0.0	6,216.3	6,216.3	6,216.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,102.0	0.0	8,402.0	8,402.0	8,402.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,714.4	0.0	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH	6,387.6	0.0	6,387.6	6,387.6	6,387.6	0.0	0.0%
1092 MHTAAR	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	8,102.0	0.0	8,102.0	8,102.0	8,102.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.9	0.0	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,772.3	0.0	15,822.3	15,572.3	15,572.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,908.2	0.0	15,958.2	15,708.2	15,708.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	989.5	0.0	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	1,194.5	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	12,424.2	0.0	12,674.2	12,424.2	12,424.2	0.0	0.0%
1092 MHTAAR	1,300.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	13,618.7	0.0	13,868.7	13,618.7	13,618.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,300.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Federal	989.5	0.0	989.5	989.5	989.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,167.3	0.0	3,867.3	3,867.3	3,867.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,167.3	0.0	3,867.3	3,867.3	3,867.3	0.0	0.0%
Funding Sources:							
1037 GF/MH	3,867.3	0.0	3,867.3	3,867.3	3,867.3	0.0	0.0%
1092 MHTAAR	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,867.3	0.0	3,867.3	3,867.3	3,867.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	356.5	0.0	116.5	106.4	106.4	0.0	0.0%
73000 Services	1,048.8	0.0	528.8	528.8	528.8	0.0	0.0%
74000 Commodities	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,884.0	0.0	13,259.0	13,634.0	13,634.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,329.3	0.0	13,904.3	14,269.2	14,269.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	367.3	0.0	367.3	367.3	367.3	0.0	0.0%
1004 Gen Fund	898.0	0.0	898.0	897.3	897.3	0.0	0.0%
1007 I/A Rcpts	116.8	0.0	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH	10,747.2	0.0	11,447.2	11,812.8	11,812.8	0.0	0.0%
1092 MHTAAR	1,200.0	0.0	1,075.0	1,075.0	1,075.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	11,645.2	0.0	12,345.2	12,710.1	12,710.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,316.8	0.0	1,191.8	1,191.8	1,191.8	0.0	0.0%
Federal	367.3	0.0	367.3	367.3	367.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	21,504.1	27.2	22,904.9	22,962.1	22,962.1	0.0	0.0%
72000 Travel	53.3	0.0	53.3	52.0	52.0	0.0	0.0%
73000 Services	1,875.2	0.0	3,905.6	3,725.2	3,725.2	0.0	0.0%
74000 Commodities	990.4	0.0	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,569.4	0.0	3,119.4	3,119.4	3,119.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,992.4	27.2	30,973.6	30,849.1	30,849.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	99.5	0.0	100.4	100.4	100.4	0.0	0.0%
1003 G/F Match	32.6	0.0	34.0	34.0	34.0	0.0	0.0%
1004 Gen Fund	691.4	0.4	700.8	720.3	720.3	0.0	0.0%
1007 I/A Rcpts	13,223.7	13.8	17,463.1	17,500.5	17,500.5	0.0	0.0%
1037 GF/MH	5,729.3	7.2	6,257.6	6,063.5	6,063.5	0.0	0.0%
1092 MHTAAR	70.0	0.0	120.5	121.8	121.8	0.0	0.0%
1108 Stat Desig	6,145.9	5.8	6,297.2	6,308.6	6,308.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,453.3	7.6	6,992.4	6,817.8	6,817.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,439.6	19.6	23,880.8	23,930.9	23,930.9	0.0	0.0%
Federal	99.5	0.0	100.4	100.4	100.4	0.0	0.0%
Positions:							
Permanent Full Time	240	0	240	240	240	0	0.0%
Permanent Part Time	9	0	9	9	9	0	0.0%
Non Permanent	7	0	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	10.0	9.0	9.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10.0	0.0	10.0	9.0	9.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	10.0	0.0	10.0	9.0	9.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10.0	0.0	10.0	9.0	9.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	548.6	0.0	571.9	573.9	573.9	0.0	0.0%
72000 Travel	153.2	0.0	180.3	174.2	174.2	0.0	0.0%
73000 Services	278.9	0.0	281.4	281.4	281.4	0.0	0.0%
74000 Commodities	36.1	0.0	36.8	36.8	36.8	0.0	0.0%
75000 Capital Outlay	7.0	0.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,023.8	0.0	1,077.4	1,073.3	1,073.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	94.2	0.0	96.9	97.0	97.0	0.0	0.0%
1007 I/A Rcpts	45.0	0.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	452.6	0.0	459.7	455.2	455.2	0.0	0.0%
1092 MHTAAR	432.0	0.0	475.8	476.1	476.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	452.6	0.0	459.7	455.2	455.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	477.0	0.0	520.8	521.1	521.1	0.0	0.0%
Federal	94.2	0.0	96.9	97.0	97.0	0.0	0.0%
Positions:							
Permanent Full Time	6	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Behavioral Health (483)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.0	0.0	35.0	32.7	32.7	0.0	0.0%
73000 Services	30.6	0.0	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	17.2	0.0	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	82.8	0.0	82.8	80.5	80.5	0.0	0.0%
Funding Sources:							
1037 GF/MH	82.8	0.0	82.8	80.5	80.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	82.8	0.0	82.8	80.5	80.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,053.3	-2,200.0	13,562.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,053.3	-2,200.0	13,562.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	8,190.2	0.0	7,441.8	0.0	0.0	0.0	0.0%
1003 G/F Match	1,642.7	-78.5	1,642.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,310.7	0.0	850.0	0.0	0.0	0.0	0.0%
1037 GF/MH	4,185.6	-2,200.0	2,903.8	0.0	0.0	0.0	0.0%
1212 Fed ARRA	724.1	78.5	724.1	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	7,139.0	-2,278.5	5,396.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,914.3	78.5	8,165.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,898.2	165.0	4,974.3	4,983.6	4,983.6	0.0	0.0%
72000 Travel	17.9	0.0	17.9	7.9	7.9	0.0	0.0%
73000 Services	2,256.8	0.0	2,276.8	2,481.0	2,481.0	0.0	0.0%
74000 Commodities	97.0	0.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	72.0	0.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
Totals	7,341.9	165.0	7,438.0	7,816.5	7,816.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,921.0	0.0	3,294.1	3,449.9	3,449.9	0.0	0.0%
1003 G/F Match	874.5	0.0	1,512.2	1,619.6	1,619.6	0.0	0.0%
1004 Gen Fund	1,828.3	165.0	2,362.1	2,477.5	2,477.5	0.0	0.0%
1007 I/A Rcpts	648.5	0.0	200.0	200.0	200.0	0.0	0.0%
1037 GF/MH	69.6	0.0	69.6	69.5	69.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,772.4	165.0	3,943.9	4,166.6	4,166.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	648.5	0.0	200.0	200.0	200.0	0.0	0.0%
Federal	3,921.0	0.0	3,294.1	3,449.9	3,449.9	0.0	0.0%
Positions:							
Permanent Full Time	54	0	53	53	53	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	18.0	0.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	343.3	0.0	343.3	323.0	323.0	0.0	0.0%
73000 Services	1,463.5	0.0	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,824.8	0.0	1,824.8	1,804.5	1,804.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	813.0	0.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	419.1	0.0	419.1	410.7	410.7	0.0	0.0%
1004 Gen Fund	592.7	0.0	592.7	580.8	580.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,011.8	0.0	1,011.8	991.5	991.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	813.0	0.0	813.0	813.0	813.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	34,152.2	955.3	34,545.9	34,545.9	34,545.9	0.0	0.0%
72000 Travel	334.0	0.0	334.0	313.9	313.9	0.0	0.0%
73000 Services	7,345.9	0.0	7,345.9	7,345.9	7,345.9	0.0	0.0%
74000 Commodities	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	95.2	0.0	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,217.2	955.3	42,610.9	42,590.8	42,590.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	14,991.8	0.0	14,280.7	14,469.0	14,469.0	0.0	0.0%
1003 G/F Match	3,915.8	0.0	4,177.1	4,060.9	4,060.9	0.0	0.0%
1004 Gen Fund	20,952.5	955.3	23,704.5	23,612.4	23,612.4	0.0	0.0%
1007 I/A Rcpts	1,800.0	0.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	148.6	0.0	148.6	148.5	148.5	0.0	0.0%
1108 Stat Desig	408.5	0.0	150.0	150.0	150.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	25,016.9	955.3	28,030.2	27,821.8	27,821.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,208.5	0.0	300.0	300.0	300.0	0.0	0.0%
Federal	14,991.8	0.0	14,280.7	14,469.0	14,469.0	0.0	0.0%
Positions:							
Permanent Full Time	438	0	438	438	438	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	121.3	0.0	121.3	119.1	119.1	0.0	0.0%
73000 Services	1,328.1	0.0	1,430.1	1,430.1	1,430.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,329.4	0.0	12,777.4	12,777.4	12,777.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	360.5	360.5	0.0	0.0%
Totals	12,778.8	0.0	14,328.8	14,687.1	14,687.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,205.1	0.0	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match	115.5	0.0	115.5	115.5	115.5	0.0	0.0%
1004 Gen Fund	5,608.3	0.0	6,808.3	7,166.6	7,166.6	0.0	0.0%
1007 I/A Rcpts	699.9	0.0	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	75.0	0.0	225.0	225.0	225.0	0.0	0.0%
1092 MHTAAR	75.0	0.0	275.0	275.0	275.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,798.8	0.0	7,148.8	7,507.1	7,507.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	774.9	0.0	974.9	974.9	974.9	0.0	0.0%
Federal	6,205.1	0.0	6,205.1	6,205.1	6,205.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.4	0.0	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,101.6	0.0	17,101.6	17,325.6	17,325.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,246.0	0.0	17,246.0	17,470.0	17,470.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,512.9	0.0	3,512.9	3,992.8	3,992.8	0.0	0.0%
1003 G/F Match	3,659.2	0.0	3,659.2	3,846.0	3,846.0	0.0	0.0%
1004 Gen Fund	7,287.6	0.0	7,287.6	7,287.6	7,287.6	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2,100.0	2,100.0	0.0	0.0%
1156 Rcpt Svcs	2,542.7	0.0	2,542.7	0.0	0.0	0.0	0.0%
1212 Fed ARRA	243.6	0.0	243.6	243.6	243.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	10,946.8	0.0	10,946.8	11,133.6	11,133.6	0.0	0.0%
Designated General (DGF)	2,542.7	0.0	2,542.7	2,100.0	2,100.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,756.5	0.0	3,756.5	4,236.4	4,236.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,276.1	0.0	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
Totals	2,276.1	0.0	1,676.1	1,776.1	1,776.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	538.5	0.0	538.5	538.5	538.5	0.0	0.0%
1003 G/F Match	1,237.6	0.0	637.6	637.6	637.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1037 GF/MH	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,737.6	0.0	1,137.6	1,237.6	1,237.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	538.5	0.0	538.5	538.5	538.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.5	0.3	0.3	0.0	0.0%
73000 Services	1,122.6	0.0	1,122.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,140.6	0.0	5,140.6	5,181.6	5,181.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	80.0	80.0	0.0	0.0%
Totals	6,263.7	0.0	6,263.7	6,384.5	6,384.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,027.7	0.0	1,027.7	1,029.9	1,029.9	0.0	0.0%
1003 G/F Match	1,531.5	0.0	1,531.5	1,570.2	1,570.2	0.0	0.0%
1004 Gen Fund	1,461.5	0.0	1,461.5	1,541.4	1,541.4	0.0	0.0%
1007 I/A Rcpts	1,495.1	0.0	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	0.0	747.9	747.9	747.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,740.9	0.0	3,740.9	3,859.5	3,859.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,495.1	0.0	1,495.1	1,495.1	1,495.1	0.0	0.0%
Federal	1,027.7	0.0	1,027.7	1,029.9	1,029.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,026.3	0.0	1,026.3	1,026.3	1,026.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22,375.3	0.0	22,375.3	22,375.3	22,375.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,401.6	0.0	23,401.6	23,401.6	23,401.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	11,952.0	0.0	11,952.0	11,952.0	11,952.0	0.0	0.0%
1003 G/F Match	2,354.4	0.0	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund	8,315.2	0.0	8,315.2	8,315.2	8,315.2	0.0	0.0%
1212 Fed ARRA	780.0	0.0	780.0	780.0	780.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	10,669.6	0.0	10,669.6	10,669.6	10,669.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	12,732.0	0.0	12,732.0	12,732.0	12,732.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	72.5	0.0	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,984.5	0.0	6,477.0	6,477.0	6,477.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,057.5	0.0	6,550.0	6,550.0	6,550.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	257.3	0.0	257.3	257.3	257.3	0.0	0.0%
1003 G/F Match	12.2	0.0	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	2,831.7	0.0	3,042.4	3,042.4	3,042.4	0.0	0.0%
1037 GF/MH	1,956.3	0.0	3,238.1	3,238.1	3,238.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,800.2	0.0	6,292.7	6,292.7	6,292.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	257.3	0.0	257.3	257.3	257.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	701.7	0.0	619.5	619.9	619.9	0.0	0.0%
72000 Travel	38.2	0.0	38.2	34.4	34.4	0.0	0.0%
73000 Services	585.0	0.0	765.0	765.0	765.0	0.0	0.0%
74000 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	10,562.3	0.0	9,740.8	8,242.5	8,242.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,897.2	0.0	11,173.5	9,671.8	9,671.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,412.0	0.0	2,317.5	2,317.5	2,317.5	0.0	0.0%
1003 G/F Match	37.8	0.0	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	1,142.8	0.0	1,155.1	1,154.9	1,154.9	0.0	0.0%
1007 I/A Rcpts	608.1	0.0	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	5,301.7	0.0	5,301.7	5,298.5	5,298.5	0.0	0.0%
1092 MHTAAR	255.0	0.0	255.0	255.0	255.0	0.0	0.0%
1212 Fed ARRA	2,139.8	0.0	1,498.3	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,482.3	0.0	6,494.6	6,491.2	6,491.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	863.1	0.0	863.1	863.1	863.1	0.0	0.0%
Federal	4,551.8	0.0	3,815.8	2,317.5	2,317.5	0.0	0.0%
Positions:							
Permanent Full Time	7	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.2	0.0	13.2	12.7	12.7	0.0	0.0%
73000 Services	140.0	0.0	100.0	100.0	100.0	0.0	0.0%
74000 Commodities	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	435.0	0.0	435.0	435.0	435.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	589.7	0.0	549.7	549.2	549.2	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	399.7	0.0	399.7	399.3	399.3	0.0	0.0%
1099 ChildTrPrn	150.0	0.0	150.0	149.9	149.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	549.7	0.0	549.7	549.2	549.2	0.0	0.0%
Other	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,471.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,288.4	0.0	8,478.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,288.4	0.0	8,478.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4,237.7	0.0	4,839.5	0.0	0.0	0.0	0.0%
1003 G/F Match	2,416.8	-37.6	2,673.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	633.9	37.6	765.7	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,416.8	-37.6	2,873.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,871.6	37.6	5,605.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,448.6	0.0	4,323.6	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	646,250.7	63,116.3	746,123.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	654,699.3	63,116.3	750,446.9	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	418,442.6	29,823.3	455,876.6	0.0	0.0	0.0	0.0%
1003 G/F Match	147,524.5	29,802.9	193,241.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	35,413.9	-7,500.0	35,413.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	9,415.4	0.0	8,890.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	906.3	0.0	906.3	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	750.0	0.0	750.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	97.5	0.0	0.0	0.0	0.0%
1212 Fed ARRA	42,246.6	10,990.1	55,270.4	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	182,938.4	22,302.9	228,655.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	750.0	0.0	847.5	0.0	0.0	0.0	0.0%
Other	10,321.7	0.0	9,796.7	0.0	0.0	0.0	0.0%
Federal	460,689.2	40,813.4	511,147.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Facilities Survey (2944)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,248.4	230.0	1,468.4	1,468.4	1,468.4	0.0	0.0%
72000 Travel	154.1	0.0	154.1	150.0	150.0	0.0	0.0%
73000 Services	92.6	166.1	352.6	352.6	352.6	0.0	0.0%
74000 Commodities	41.7	0.0	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,546.8	396.1	2,045.6	2,041.5	2,041.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,260.1	0.0	1,407.5	1,407.5	1,407.5	0.0	0.0%
1003 G/F Match	108.7	0.0	185.6	184.2	184.2	0.0	0.0%
1004 Gen Fund	98.0	396.1	371.8	369.1	369.1	0.0	0.0%
1007 I/A Rcpts	80.0	0.0	80.7	80.7	80.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	206.7	396.1	557.4	553.3	553.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	80.0	0.0	80.7	80.7	80.7	0.0	0.0%
Federal	1,260.1	0.0	1,407.5	1,407.5	1,407.5	0.0	0.0%
Positions:							
Permanent Full Time	12	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,928.5	0.0	9,535.9	9,330.8	9,241.5	-89.3	-1.0%
72000 Travel	139.8	0.0	215.2	213.0	207.0	-6.0	-2.8%
73000 Services	27,144.0	0.0	27,805.9	30,573.1	27,830.7	-2,742.4	-9.0%
74000 Commodities	192.3	0.0	221.8	217.3	215.3	-2.0	-0.9%
75000 Capital Outlay	41.0	0.0	28.5	36.2	28.6	-7.6	-21.0%
77000 Grants, Benefits	15.0	0.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,460.6	0.0	37,827.3	40,390.4	37,543.1	-2,847.3	-7.0%
Funding Sources:							
1002 Fed Rcpts	23,807.8	0.0	23,926.4	24,023.7	24,023.7	0.0	0.0%
1003 G/F Match	9,669.7	0.0	9,761.8	11,832.4	9,796.1	-2,036.3	-17.2%
1004 Gen Fund	883.8	0.0	898.8	1,030.8	898.5	-132.3	-12.8%
1005 GF/Prgm	0.0	0.0	0.0	678.7	0.0	-678.7	-100.0%
1007 I/A Rcpts	3.4	0.0	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	1,495.9	0.0	2,786.9	2,821.4	2,821.4	0.0	0.0%
1212 Fed ARRA	600.0	0.0	450.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	10,553.5	0.0	10,660.6	12,863.2	10,694.6	-2,168.6	-16.9%
Designated General (DGF)	0.0	0.0	0.0	678.7	0.0	-678.7	-100.0%
Other	1,499.3	0.0	2,790.3	2,824.8	2,824.8	0.0	0.0%
Federal	24,407.8	0.0	24,376.4	24,023.7	24,023.7	0.0	0.0%
Positions:							
Permanent Full Time	90	0	86	87	86	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	0	5	6	6	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,697.2	0.0	1,936.9	2,249.2	1,939.9	-309.3	-13.8%
72000 Travel	60.5	0.0	60.5	74.2	59.2	-15.0	-20.2%
73000 Services	215.9	0.0	376.3	414.7	376.3	-38.4	-9.3%
74000 Commodities	14.7	0.0	50.4	52.2	50.4	-1.8	-3.4%
75000 Capital Outlay	5.4	0.0	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,993.7	0.0	2,429.5	2,795.7	2,431.2	-364.5	-13.0%
Funding Sources:							
1002 Fed Rcpts	1,061.1	0.0	1,280.5	1,464.3	1,282.0	-182.3	-12.4%
1003 G/F Match	763.9	0.0	978.8	1,161.4	979.2	-182.2	-15.7%
1004 Gen Fund	168.7	0.0	170.2	170.0	170.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	932.6	0.0	1,149.0	1,331.4	1,149.2	-182.2	-13.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,061.1	0.0	1,280.5	1,464.3	1,282.0	-182.3	-12.4%
Positions:							
Permanent Full Time	16	0	17	20	17	-3	-15.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,783.8	575.0	2,167.6	2,169.0	2,169.0	0.0	0.0%
72000 Travel	215.0	0.0	221.0	219.0	219.0	0.0	0.0%
73000 Services	937.3	0.0	1,446.1	1,446.1	1,446.1	0.0	0.0%
74000 Commodities	56.6	0.0	77.8	77.8	77.8	0.0	0.0%
75000 Capital Outlay	51.0	0.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	1,292.8	0.0	1,450.2	1,501.2	1,501.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,336.5	575.0	5,413.7	5,464.1	5,464.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,397.9	0.0	1,959.3	1,960.7	1,960.7	0.0	0.0%
1003 G/F Match	123.7	0.0	126.7	126.5	126.5	0.0	0.0%
1004 Gen Fund	30.0	575.0	518.1	568.1	568.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	131.3	131.3	0.0	0.0%
1037 GF/MH	350.0	0.0	361.9	361.3	361.3	0.0	0.0%
1092 MHTAAR	306.0	0.0	470.1	470.1	470.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	1,810.0	1,810.0	1,810.0	0.0	0.0%
1156 Rcpt Svcs	128.9	0.0	131.5	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	36.1	36.1	36.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	503.7	575.0	1,006.7	1,055.9	1,055.9	0.0	0.0%
Designated General (DGF)	128.9	0.0	131.5	131.3	131.3	0.0	0.0%
Other	306.0	0.0	2,280.1	2,280.1	2,280.1	0.0	0.0%
Federal	3,397.9	0.0	1,995.4	1,996.8	1,996.8	0.0	0.0%
Positions:							
Permanent Full Time	17	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Health Care Services (485)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,153.9	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,153.9	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,153.9	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,153.9	0.0	2,153.9	2,153.9	2,153.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	14,387.9	150.8	14,953.4	14,953.4	14,953.4	0.0	0.0%
72000 Travel	4.2	0.0	4.2	3.1	3.1	0.0	0.0%
73000 Services	1,326.1	0.0	1,326.1	1,326.1	1,326.1	0.0	0.0%
74000 Commodities	858.0	0.0	858.0	858.0	858.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	355.3	136.0	355.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,931.5	286.8	17,497.0	17,495.9	17,495.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	15,918.8	286.8	16,463.8	16,462.7	16,462.7	0.0	0.0%
1007 I/A Rcpts	357.0	0.0	357.0	357.0	357.0	0.0	0.0%
1037 GF/MH	465.5	0.0	480.3	480.3	480.3	0.0	0.0%
1092 MHTAAR	189.2	0.0	194.9	194.9	194.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	16,384.3	286.8	16,944.1	16,943.0	16,943.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	546.2	0.0	551.9	551.9	551.9	0.0	0.0%
Federal	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
Positions:							
Permanent Full Time	173	0	173	173	173	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,672.3	1.7	1,734.7	1,734.7	1,734.7	0.0	0.0%
72000 Travel	3.2	0.0	3.2	3.2	3.2	0.0	0.0%
73000 Services	198.9	0.0	198.9	198.9	198.9	0.0	0.0%
74000 Commodities	110.2	0.0	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.5	0.0	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,020.1	1.7	2,082.5	2,082.5	2,082.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.5	0.0	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,984.6	1.7	2,047.0	2,047.0	2,047.0	0.0	0.0%
1007 I/A Rcpts	35.0	0.0	35.0	35.0	35.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,984.6	1.7	2,047.0	2,047.0	2,047.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.0	0.0	35.0	35.0	35.0	0.0	0.0%
Federal	0.5	0.0	0.5	0.5	0.5	0.0	0.0%
Positions:							
Permanent Full Time	19	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,377.7	1.7	1,431.3	1,431.3	1,431.3	0.0	0.0%
72000 Travel	5.3	0.0	5.3	4.8	4.8	0.0	0.0%
73000 Services	129.1	0.0	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	136.4	0.0	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.2	0.0	49.2	49.2	49.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,697.7	1.7	1,751.3	1,750.8	1,750.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,661.7	1.7	1,715.3	1,714.8	1,714.8	0.0	0.0%
1007 I/A Rcpts	35.0	0.0	35.0	35.0	35.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,661.7	1.7	1,715.3	1,714.8	1,714.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.0	0.0	35.0	35.0	35.0	0.0	0.0%
Federal	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
Positions:							
Permanent Full Time	16	0	16	16	16	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,727.6	3.8	3,813.0	3,813.0	3,813.0	0.0	0.0%
72000 Travel	4.9	0.0	4.9	4.6	4.6	0.0	0.0%
73000 Services	467.6	0.0	467.6	467.6	467.6	0.0	0.0%
74000 Commodities	241.9	0.0	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	116.6	0.0	116.6	116.6	116.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,558.6	3.8	4,644.0	4,643.7	4,643.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	58.6	0.0	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund	4,306.5	3.8	4,440.7	4,440.4	4,440.4	0.0	0.0%
1007 I/A Rcpts	89.8	0.0	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	103.7	0.0	109.0	109.0	109.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,410.2	3.8	4,549.7	4,549.4	4,549.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	89.8	0.0	89.8	89.8	89.8	0.0	0.0%
Federal	58.6	0.0	4.5	4.5	4.5	0.0	0.0%
Positions:							
Permanent Full Time	39	0	39	39	39	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	4	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,091.7	1.7	3,193.9	3,193.9	3,193.9	0.0	0.0%
72000 Travel	7.8	0.0	7.8	7.5	7.5	0.0	0.0%
73000 Services	314.8	0.0	314.8	314.8	314.8	0.0	0.0%
74000 Commodities	103.3	0.0	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42.0	0.0	42.0	42.0	42.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,559.6	1.7	3,661.8	3,661.5	3,661.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3.0	0.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,451.2	1.7	3,553.0	3,552.7	3,552.7	0.0	0.0%
1007 I/A Rcpts	48.3	0.0	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	57.1	0.0	57.5	57.5	57.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,508.3	1.7	3,610.5	3,610.2	3,610.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	48.3	0.0	48.3	48.3	48.3	0.0	0.0%
Federal	3.0	0.0	3.0	3.0	3.0	0.0	0.0%
Positions:							
Permanent Full Time	28	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,004.6	1.7	2,071.9	2,071.9	2,071.9	0.0	0.0%
72000 Travel	7.1	0.0	7.1	6.4	6.4	0.0	0.0%
73000 Services	258.6	0.0	258.6	258.6	258.6	0.0	0.0%
74000 Commodities	60.4	0.0	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53.0	0.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,383.7	1.7	2,451.0	2,450.3	2,450.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,381.7	1.7	2,449.0	2,448.3	2,448.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,381.7	1.7	2,449.0	2,448.3	2,448.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
Positions:							
Permanent Full Time	18	0	19	19	19	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,876.6	1.7	2,935.1	2,935.1	2,935.1	0.0	0.0%
72000 Travel	3.5	0.0	3.5	3.4	3.4	0.0	0.0%
73000 Services	354.3	0.0	354.3	354.3	354.3	0.0	0.0%
74000 Commodities	228.0	0.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	128.7	0.0	128.7	128.7	128.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,591.1	1.7	3,649.6	3,649.5	3,649.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	52.2	0.0	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund	3,460.8	1.7	3,569.3	3,569.2	3,569.2	0.0	0.0%
1007 I/A Rcpts	78.1	0.0	78.1	78.1	78.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,460.8	1.7	3,569.3	3,569.2	3,569.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	78.1	0.0	78.1	78.1	78.1	0.0	0.0%
Federal	52.2	0.0	2.2	2.2	2.2	0.0	0.0%
Positions:							
Permanent Full Time	34	0	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,365.4	1.7	1,417.9	1,417.9	1,417.9	0.0	0.0%
72000 Travel	3.5	0.0	3.5	7.0	7.0	0.0	0.0%
73000 Services	147.4	0.0	147.4	147.4	147.4	0.0	0.0%
74000 Commodities	86.4	0.0	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27.8	0.0	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,630.5	1.7	1,683.0	1,686.5	1,686.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	38.0	0.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,564.0	1.7	1,616.5	1,620.0	1,620.0	0.0	0.0%
1007 I/A Rcpts	28.5	0.0	28.5	28.5	28.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,564.0	1.7	1,616.5	1,620.0	1,620.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28.5	0.0	28.5	28.5	28.5	0.0	0.0%
Federal	38.0	0.0	38.0	38.0	38.0	0.0	0.0%
Positions:							
Permanent Full Time	17	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	11,515.3	300.0	12,018.5	12,021.7	12,021.7	0.0	0.0%
72000 Travel	203.4	0.0	211.4	179.4	179.4	0.0	0.0%
73000 Services	1,204.7	0.2	1,117.0	1,249.7	1,249.7	0.0	0.0%
74000 Commodities	88.0	0.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	57.9	0.0	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	482.0	0.0	522.0	522.0	522.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,551.3	300.2	14,026.8	14,130.7	14,130.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	550.7	0.0	568.9	568.9	568.9	0.0	0.0%
1004 Gen Fund	12,595.6	300.2	13,039.1	13,143.5	13,143.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	239.6	0.0	245.4	244.9	244.9	0.0	0.0%
1108 Stat Desig	165.4	0.0	23.4	23.4	23.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	12,835.2	300.2	13,284.5	13,388.4	13,388.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	165.4	0.0	173.4	173.4	173.4	0.0	0.0%
Federal	550.7	0.0	568.9	568.9	568.9	0.0	0.0%
Positions:							
Permanent Full Time	133	0	134	134	134	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	4	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.9	0.0	135.9	135.9	135.9	0.0	0.0%
73000 Services	976.1	0.0	476.1	476.1	476.1	0.0	0.0%
74000 Commodities	40.0	0.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	648.0	0.0	648.0	648.0	648.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,800.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,734.8	0.0	1,234.8	1,234.8	1,234.8	0.0	0.0%
1007 I/A Rcpts	35.2	0.0	35.2	35.2	35.2	0.0	0.0%
1108 Stat Desig	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.2	0.0	65.2	65.2	65.2	0.0	0.0%
Federal	1,734.8	0.0	1,234.8	1,234.8	1,234.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	50.0	0.0	50.0	49.9	49.9	0.0	0.0%
73000 Services	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	748.0	0.0	748.0	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Totals	848.0	0.0	848.0	997.9	997.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	568.5	0.0	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	279.5	0.0	279.5	429.4	429.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	279.5	0.0	279.5	429.4	429.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	568.5	0.0	568.5	568.5	568.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,159.5	0.0	25,159.5	25,159.5	25,159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,159.5	0.0	25,159.5	25,159.5	25,159.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	8,175.9	0.0	8,175.9	8,175.9	8,175.9	0.0	0.0%
1003 G/F Match	14,973.6	0.0	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts	2,010.0	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	14,973.6	0.0	14,973.6	14,973.6	14,973.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,010.0	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Federal	8,175.9	0.0	8,175.9	8,175.9	8,175.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	56,231.4	0.0	57,881.4	57,881.4	57,881.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,231.4	0.0	57,881.4	57,881.4	57,881.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,030.0	0.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	51,138.4	0.0	52,788.4	52,788.4	52,788.4	0.0	0.0%
1007 I/A Rcpts	4,063.0	0.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	51,138.4	0.0	52,788.4	52,788.4	52,788.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,063.0	0.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
Federal	1,030.0	0.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,937.9	0.0	3,134.8	3,134.8	3,134.8	0.0	0.0%
72000 Travel	143.0	0.0	143.0	141.3	141.3	0.0	0.0%
73000 Services	2,836.8	0.0	3,336.8	2,836.8	2,836.8	0.0	0.0%
74000 Commodities	282.6	0.0	282.6	282.6	282.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	46,564.8	0.0	45,528.8	42,528.8	42,528.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,765.1	0.0	52,426.0	48,924.3	48,924.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	39,504.8	0.0	39,684.2	39,684.2	39,684.2	0.0	0.0%
1003 G/F Match	6,337.3	0.0	6,354.4	6,353.2	6,353.2	0.0	0.0%
1004 Gen Fund	2,887.0	0.0	2,887.4	2,886.9	2,886.9	0.0	0.0%
1212 Fed ARRA	4,036.0	0.0	3,500.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	9,224.3	0.0	9,241.8	9,240.1	9,240.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	43,540.8	0.0	43,184.2	39,684.2	39,684.2	0.0	0.0%
Positions:							
Permanent Full Time	36	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,555.4	0.0	1,655.4	1,655.4	1,655.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,555.4	0.0	1,655.4	1,655.4	1,655.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,555.4	0.0	1,655.4	1,655.4	1,655.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,555.4	0.0	1,655.4	1,655.4	1,655.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,845.0	0.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,845.0	0.0	14,845.0	14,845.0	14,845.0	0.0	0.0%
Funding Sources:							
1003 G/F Match	13,960.3	0.0	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts	884.7	0.0	884.7	884.7	884.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	13,960.3	0.0	13,960.3	13,960.3	13,960.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	884.7	0.0	884.7	884.7	884.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	474.2	0.0	491.3	491.3	491.3	0.0	0.0%
72000 Travel	9.7	0.0	9.7	9.7	9.7	0.0	0.0%
73000 Services	169.7	0.0	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	43.5	0.0	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,926.4	0.0	19,776.4	19,776.4	19,776.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,623.5	0.0	20,490.6	20,490.6	20,490.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	19,623.5	0.0	20,490.6	20,490.6	20,490.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,623.5	0.0	20,490.6	20,490.6	20,490.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.0	0.0	435.0	435.0	435.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,149.7	0.0	13,149.7	13,149.7	13,149.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,584.7	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Funding Sources:							
1050 PFD Fund	13,584.7	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,584.7	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	834.2	0.0	871.8	871.8	871.8	0.0	0.0%
72000 Travel	12.5	0.0	12.5	11.6	11.6	0.0	0.0%
73000 Services	277.0	0.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	39.0	0.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,183.5	2,300.0	16,183.5	16,183.5	16,183.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,346.2	2,300.0	17,383.8	17,382.9	17,382.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	12,342.6	2,300.0	12,372.3	12,372.3	12,372.3	0.0	0.0%
1004 Gen Fund	5,003.6	0.0	5,011.5	5,010.6	5,010.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,003.6	0.0	5,011.5	5,010.6	5,010.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	12,342.6	2,300.0	12,372.3	12,372.3	12,372.3	0.0	0.0%
Positions:							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	12	0	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,489.0	0.0	3,144.2	3,150.8	3,150.8	0.0	0.0%
72000 Travel	59.4	0.0	59.4	57.2	57.2	0.0	0.0%
73000 Services	1,210.9	0.0	1,185.9	1,185.9	1,185.9	0.0	0.0%
74000 Commodities	26.1	0.0	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	0.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,905.4	0.0	4,535.6	4,540.0	4,540.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,371.4	0.0	2,429.4	2,431.0	2,431.0	0.0	0.0%
1003 G/F Match	1,159.6	0.0	1,197.5	1,197.3	1,197.3	0.0	0.0%
1004 Gen Fund	451.2	0.0	439.8	439.4	439.4	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	168.0	168.0	0.0	0.0%
1037 GF/MH	13.2	0.0	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts	279.8	0.0	287.5	291.1	291.1	0.0	0.0%
1156 Rcpt Svcs	168.2	0.0	168.2	0.0	0.0	0.0	0.0%
1212 Fed ARRA	462.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,624.0	0.0	1,650.5	1,649.9	1,649.9	0.0	0.0%
Designated General (DGF)	168.2	0.0	168.2	168.0	168.0	0.0	0.0%
Other	279.8	0.0	287.5	291.1	291.1	0.0	0.0%
Federal	2,833.4	0.0	2,429.4	2,431.0	2,431.0	0.0	0.0%
Positions:							
Permanent Full Time	30	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	28,987.4	0.0	30,073.9	30,208.3	30,073.9	-134.4	-0.4%
72000 Travel	251.6	0.0	251.6	237.3	237.3	0.0	0.0%
73000 Services	6,319.0	0.0	6,319.0	6,336.6	6,319.0	-17.6	-0.3%
74000 Commodities	751.4	0.0	751.4	752.4	751.4	-1.0	-0.1%
75000 Capital Outlay	0.0	0.0	0.0	14.4	0.0	-14.4	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,309.4	0.0	37,395.9	37,549.0	37,381.6	-167.4	-0.4%
Funding Sources:							
1002 Fed Rcpts	18,544.0	0.0	19,103.6	19,212.8	19,103.6	-109.2	-0.6%
1003 G/F Match	14,057.3	0.0	14,545.7	14,591.9	14,533.7	-58.2	-0.4%
1004 Gen Fund	2,751.6	0.0	2,855.3	2,853.0	2,853.0	0.0	0.0%
1007 I/A Rcpts	830.5	0.0	760.1	760.1	760.1	0.0	0.0%
1108 Stat Desig	126.0	0.0	131.2	131.2	131.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	16,808.9	0.0	17,401.0	17,444.9	17,386.7	-58.2	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	956.5	0.0	891.3	891.3	891.3	0.0	0.0%
Federal	18,544.0	0.0	19,103.6	19,212.8	19,103.6	-109.2	-0.6%
Positions:							
Permanent Full Time	394	0	392	394	392	-2	-0.5%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,519.8	0.0	1,572.8	1,572.8	1,572.8	0.0	0.0%
72000 Travel	8.4	0.0	8.4	8.1	8.1	0.0	0.0%
73000 Services	300.7	0.0	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,838.9	0.0	1,891.9	1,891.6	1,891.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,026.8	0.0	1,054.9	1,054.9	1,054.9	0.0	0.0%
1003 G/F Match	769.3	0.0	793.1	792.8	792.8	0.0	0.0%
1004 Gen Fund	42.8	0.0	43.9	43.9	43.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	812.1	0.0	837.0	836.7	836.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,026.8	0.0	1,054.9	1,054.9	1,054.9	0.0	0.0%
Positions:							
Permanent Full Time	16	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,629.0	0.0	1,613.2	1,613.2	1,613.2	0.0	0.0%
72000 Travel	37.0	0.0	37.0	35.5	35.5	0.0	0.0%
73000 Services	147.5	0.0	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	64.6	0.0	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,878.1	0.0	1,862.3	1,860.8	1,860.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	964.4	0.0	919.3	919.3	919.3	0.0	0.0%
1003 G/F Match	888.7	0.0	918.0	916.5	916.5	0.0	0.0%
1004 Gen Fund	25.0	0.0	25.0	25.0	25.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	913.7	0.0	943.0	941.5	941.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	964.4	0.0	919.3	919.3	919.3	0.0	0.0%
Positions:							
Permanent Full Time	19	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,476.0	0.0	1,530.1	1,533.4	1,533.4	0.0	0.0%
72000 Travel	95.0	0.0	95.0	94.4	94.4	0.0	0.0%
73000 Services	12,225.1	0.0	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	14.7	0.0	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,230.0	0.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,040.8	0.0	16,094.9	16,097.6	16,097.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	13,167.6	0.0	13,209.4	13,212.7	13,212.7	0.0	0.0%
1003 G/F Match	1,774.6	0.0	1,786.3	1,785.9	1,785.9	0.0	0.0%
1004 Gen Fund	1,098.6	0.0	1,099.2	1,099.0	1,099.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,873.2	0.0	2,885.5	2,884.9	2,884.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	13,167.6	0.0	13,209.4	13,212.7	13,212.7	0.0	0.0%
Positions:							
Permanent Full Time	14	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,277.5	0.0	1,307.3	1,311.6	1,311.6	0.0	0.0%
72000 Travel	71.2	0.0	74.2	74.2	74.2	0.0	0.0%
73000 Services	1,272.4	0.0	1,639.4	1,639.4	1,639.4	0.0	0.0%
74000 Commodities	20,067.0	0.0	19,900.0	19,900.0	19,900.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,688.1	0.0	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,376.2	0.0	29,609.0	29,613.3	29,613.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	23,699.5	0.0	23,739.0	23,739.0	23,739.0	0.0	0.0%
1003 G/F Match	10.0	0.0	10.5	10.5	10.5	0.0	0.0%
1004 Gen Fund	388.9	0.0	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	187.8	0.0	190.3	190.3	190.3	0.0	0.0%
1061 CIP Rcpts	314.6	0.0	321.4	325.7	325.7	0.0	0.0%
1108 Stat Desig	3,997.7	0.0	3,997.7	3,997.7	3,997.7	0.0	0.0%
1212 Fed ARRA	777.7	0.0	961.2	961.2	961.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	398.9	0.0	399.4	399.4	399.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,500.1	0.0	4,509.4	4,513.7	4,513.7	0.0	0.0%
Federal	24,477.2	0.0	24,700.2	24,700.2	24,700.2	0.0	0.0%
Positions:							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,034.5	0.0	1,777.6	1,778.3	1,778.3	0.0	0.0%
72000 Travel	176.4	0.0	226.4	221.4	221.4	0.0	0.0%
73000 Services	1,583.5	0.0	1,821.5	1,821.5	1,821.5	0.0	0.0%
74000 Commodities	141.1	0.0	146.1	146.1	146.1	0.0	0.0%
75000 Capital Outlay	43.7	0.0	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	117.3	0.0	142.3	142.3	142.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,096.5	0.0	4,157.6	4,153.3	4,153.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,936.3	0.0	1,936.3	1,945.5	1,945.5	0.0	0.0%
1003 G/F Match	217.6	0.0	222.8	221.9	221.9	0.0	0.0%
1004 Gen Fund	866.2	0.0	920.0	907.7	907.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	77.3	77.3	0.0	0.0%
1007 I/A Rcpts	900.5	0.0	900.5	900.5	900.5	0.0	0.0%
1061 CIP Rcpts	100.0	0.0	100.4	100.4	100.4	0.0	0.0%
1156 Rcpt Svcs	75.9	0.0	77.6	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,083.8	0.0	1,142.8	1,129.6	1,129.6	0.0	0.0%
Designated General (DGF)	75.9	0.0	77.6	77.3	77.3	0.0	0.0%
Other	1,000.5	0.0	1,000.9	1,000.9	1,000.9	0.0	0.0%
Federal	1,936.3	0.0	1,936.3	1,945.5	1,945.5	0.0	0.0%
Positions:							
Permanent Full Time	21	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	20,179.3	0.6	20,843.9	20,843.9	20,843.9	0.0	0.0%
72000 Travel	567.8	0.0	567.8	529.3	529.3	0.0	0.0%
73000 Services	2,912.0	0.0	2,882.5	2,912.0	2,912.0	0.0	0.0%
74000 Commodities	660.2	0.0	660.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,611.8	0.0	3,611.8	3,611.8	3,611.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,931.1	0.6	28,566.2	28,557.2	28,557.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,107.1	0.0	5,121.3	5,159.8	5,159.8	0.0	0.0%
1003 G/F Match	84.1	0.0	2,084.1	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund	18,192.8	0.4	19,797.5	19,754.3	19,754.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	16.2	349.4	349.4	0.0	0.0%
1007 I/A Rcpts	5,095.1	0.2	1,095.1	1,095.1	1,095.1	0.0	0.0%
1037 GF/MH	98.3	0.0	98.3	98.2	98.2	0.0	0.0%
1108 Stat Desig	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	333.7	0.0	333.7	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	18,375.2	0.4	21,979.9	21,932.9	21,932.9	0.0	0.0%
Designated General (DGF)	333.7	0.0	349.9	349.4	349.4	0.0	0.0%
Other	5,115.1	0.2	1,115.1	1,115.1	1,115.1	0.0	0.0%
Federal	3,107.1	0.0	5,121.3	5,159.8	5,159.8	0.0	0.0%
Positions:							
Permanent Full Time	191	0	191	191	191	0	0.0%
Permanent Part Time	11	0	11	11	11	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,192.9	115.0	4,354.7	4,357.9	4,357.9	0.0	0.0%
72000 Travel	300.0	10.0	300.0	295.1	295.1	0.0	0.0%
73000 Services	4,927.9	222.8	4,787.9	4,787.9	4,787.9	0.0	0.0%
74000 Commodities	317.4	0.0	317.4	317.4	317.4	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	500.0	0.0	590.0	590.0	590.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,248.2	347.8	10,360.0	10,358.3	10,358.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,570.8	0.0	6,581.9	6,583.5	6,583.5	0.0	0.0%
1003 G/F Match	378.4	0.0	378.4	377.8	377.8	0.0	0.0%
1004 Gen Fund	860.0	347.8	1,323.0	1,321.5	1,321.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	840.4	840.4	0.0	0.0%
1007 I/A Rcpts	733.1	0.0	388.9	388.9	388.9	0.0	0.0%
1037 GF/MH	752.7	0.0	770.9	771.2	771.2	0.0	0.0%
1092 MHTAAR	125.0	0.0	75.0	75.0	75.0	0.0	0.0%
1156 Rcpt Svcs	828.2	0.0	841.9	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,991.1	347.8	2,472.3	2,470.5	2,470.5	0.0	0.0%
Designated General (DGF)	828.2	0.0	841.9	840.4	840.4	0.0	0.0%
Other	858.1	0.0	463.9	463.9	463.9	0.0	0.0%
Federal	6,570.8	0.0	6,581.9	6,583.5	6,583.5	0.0	0.0%
Positions:							
Permanent Full Time	45	0	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,649.1	0.0	1,617.2	1,622.6	1,622.6	0.0	0.0%
72000 Travel	129.6	0.0	129.6	119.8	119.8	0.0	0.0%
73000 Services	386.9	0.0	480.5	480.5	480.5	0.0	0.0%
74000 Commodities	44.6	0.0	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,210.2	0.0	2,271.9	2,267.5	2,267.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,279.2	0.0	1,281.3	1,300.6	1,300.6	0.0	0.0%
1003 G/F Match	92.9	0.0	94.9	93.6	93.6	0.0	0.0%
1004 Gen Fund	581.0	0.0	636.5	614.1	614.1	0.0	0.0%
1007 I/A Rcpts	231.4	0.0	233.5	233.5	233.5	0.0	0.0%
1108 Stat Desig	25.7	0.0	25.7	25.7	25.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	673.9	0.0	731.4	707.7	707.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	257.1	0.0	259.2	259.2	259.2	0.0	0.0%
Federal	1,279.2	0.0	1,281.3	1,300.6	1,300.6	0.0	0.0%
Positions:							
Permanent Full Time	18	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Preparedness Program (2877)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	871.1	0.0	893.1	893.1	893.1	0.0	0.0%
72000 Travel	225.0	0.0	225.0	225.0	225.0	0.0	0.0%
73000 Services	599.8	0.0	599.8	599.8	599.8	0.0	0.0%
74000 Commodities	252.0	0.0	252.0	252.0	252.0	0.0	0.0%
75000 Capital Outlay	115.0	0.0	125.5	125.5	125.5	0.0	0.0%
77000 Grants, Benefits	3,309.0	0.0	3,309.0	3,309.0	3,309.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,371.9	0.0	5,404.4	5,404.4	5,404.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,371.9	0.0	5,404.4	5,404.4	5,404.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5,371.9	0.0	5,404.4	5,404.4	5,404.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,526.8	0.0	2,641.6	2,641.6	2,641.6	0.0	0.0%
72000 Travel	237.3	0.0	237.3	227.9	227.9	0.0	0.0%
73000 Services	2,623.3	0.0	2,623.3	2,623.3	2,623.3	0.0	0.0%
74000 Commodities	89.6	0.0	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,477.0	0.0	5,591.8	5,582.4	5,582.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,637.6	0.0	2,637.6	2,637.6	2,637.6	0.0	0.0%
1003 G/F Match	145.1	0.0	149.3	148.9	148.9	0.0	0.0%
1004 Gen Fund	874.1	0.0	972.0	969.1	969.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	1,690.7	1,690.7	0.0	0.0%
1007 I/A Rcpts	13.0	0.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	120.8	0.0	123.5	123.1	123.1	0.0	0.0%
1156 Rcpt Svcs	1,686.4	0.0	1,696.4	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,140.0	0.0	1,244.8	1,241.1	1,241.1	0.0	0.0%
Designated General (DGF)	1,686.4	0.0	1,696.4	1,690.7	1,690.7	0.0	0.0%
Other	13.0	0.0	13.0	13.0	13.0	0.0	0.0%
Federal	2,637.6	0.0	2,637.6	2,637.6	2,637.6	0.0	0.0%
Positions:							
Permanent Full Time	32	0	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,638.7	0.0	4,321.5	4,536.5	4,536.5	0.0	0.0%
72000 Travel	361.8	0.0	404.5	415.4	415.4	0.0	0.0%
73000 Services	3,281.9	0.0	3,694.5	3,724.5	3,724.5	0.0	0.0%
74000 Commodities	565.4	0.0	569.0	569.0	569.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	335.0	0.0	2,627.4	2,842.4	2,842.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	-100.0	-100.0	0.0	0.0%
Totals	8,182.8	0.0	11,616.9	11,987.8	11,987.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,880.6	0.0	5,881.6	5,935.7	5,935.7	0.0	0.0%
1004 Gen Fund	778.3	0.0	902.9	1,221.6	1,221.6	0.0	0.0%
1007 I/A Rcpts	321.6	0.0	324.7	324.7	324.7	0.0	0.0%
1108 Stat Desig	103.0	0.0	103.0	103.0	103.0	0.0	0.0%
1168 Tob Ed/Ces	1,099.3	0.0	1,128.3	1,126.4	1,126.4	0.0	0.0%
1212 Fed ARRA	0.0	0.0	3,276.4	3,276.4	3,276.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	778.3	0.0	902.9	1,221.6	1,221.6	0.0	0.0%
Designated General (DGF)	1,099.3	0.0	1,128.3	1,126.4	1,126.4	0.0	0.0%
Other	424.6	0.0	427.7	427.7	427.7	0.0	0.0%
Federal	5,880.6	0.0	9,158.0	9,212.1	9,212.1	0.0	0.0%
Positions:							
Permanent Full Time	42	0	42	42	42	0	0.0%
Permanent Part Time	4	0	4	4	4	0	0.0%
Non Permanent	4	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,666.1	0.0	5,965.2	5,984.5	5,984.5	0.0	0.0%
72000 Travel	362.3	0.0	367.3	363.4	363.4	0.0	0.0%
73000 Services	1,666.8	0.0	1,690.3	1,690.3	1,690.3	0.0	0.0%
74000 Commodities	1,418.2	0.0	1,421.2	1,421.2	1,421.2	0.0	0.0%
75000 Capital Outlay	88.5	0.0	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,507.5	0.0	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,709.4	0.0	11,040.0	11,055.4	11,055.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7,733.5	0.0	7,739.4	7,823.5	7,823.5	0.0	0.0%
1003 G/F Match	478.6	0.0	478.6	477.8	477.8	0.0	0.0%
1004 Gen Fund	1,737.6	0.0	1,917.9	1,849.2	1,849.2	0.0	0.0%
1007 I/A Rcpts	400.7	0.0	401.1	401.9	401.9	0.0	0.0%
1108 Stat Desig	359.0	0.0	359.0	359.0	359.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	144.0	144.0	144.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,216.2	0.0	2,396.5	2,327.0	2,327.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	759.7	0.0	760.1	760.9	760.9	0.0	0.0%
Federal	7,733.5	0.0	7,883.4	7,967.5	7,967.5	0.0	0.0%
Positions:							
Permanent Full Time	55	0	55	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,851.2	0.0	1,942.2	1,942.2	1,942.2	0.0	0.0%
72000 Travel	35.0	0.0	35.0	33.1	33.1	0.0	0.0%
73000 Services	735.8	0.0	735.8	857.3	857.3	0.0	0.0%
74000 Commodities	57.2	0.0	57.2	57.2	57.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,679.2	0.0	2,770.2	2,889.8	2,889.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	327.3	0.0	278.8	334.6	334.6	0.0	0.0%
1004 Gen Fund	89.0	0.0	171.8	91.1	91.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2,222.2	2,222.2	0.0	0.0%
1007 I/A Rcpts	241.0	0.0	241.9	241.9	241.9	0.0	0.0%
1156 Rcpt Svcs	2,021.9	0.0	2,077.7	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	89.0	0.0	171.8	91.1	91.1	0.0	0.0%
Designated General (DGF)	2,021.9	0.0	2,077.7	2,222.2	2,222.2	0.0	0.0%
Other	241.0	0.0	241.9	241.9	241.9	0.0	0.0%
Federal	327.3	0.0	278.8	334.6	334.6	0.0	0.0%
Positions:							
Permanent Full Time	29	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,820.6	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,820.6	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,820.6	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,820.6	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,887.9	0.0	2,108.2	2,120.5	2,120.5	0.0	0.0%
72000 Travel	27.6	0.0	42.6	39.0	39.0	0.0	0.0%
73000 Services	274.2	250.0	400.2	400.2	400.2	0.0	0.0%
74000 Commodities	54.7	50.0	54.7	54.7	54.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,244.4	300.0	2,605.7	2,614.4	2,614.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	11.0	0.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund	2,223.4	300.0	2,584.7	2,593.4	2,593.4	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1156 Rcpt Svcs	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,223.4	300.0	2,584.7	2,593.4	2,593.4	0.0	0.0%
Designated General (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	11.0	0.0	11.0	11.0	11.0	0.0	0.0%
Positions:							
Permanent Full Time	18	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,336.5	3.8	4,505.9	4,506.4	4,506.4	0.0	0.0%
72000 Travel	94.4	0.0	94.4	89.7	89.7	0.0	0.0%
73000 Services	1,312.6	0.0	1,312.6	1,312.6	1,312.6	0.0	0.0%
74000 Commodities	879.1	0.0	879.1	879.1	879.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,622.6	3.8	6,792.0	6,787.8	6,787.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,661.7	0.0	1,661.7	1,687.5	1,687.5	0.0	0.0%
1003 G/F Match	97.9	0.0	97.9	97.8	97.8	0.0	0.0%
1004 Gen Fund	4,173.4	3.8	4,338.8	4,308.9	4,308.9	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	69.2	69.2	0.0	0.0%
1108 Stat Desig	620.4	0.0	624.4	624.4	624.4	0.0	0.0%
1156 Rcpt Svcs	69.2	0.0	69.2	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,271.3	3.8	4,436.7	4,406.7	4,406.7	0.0	0.0%
Designated General (DGF)	69.2	0.0	69.2	69.2	69.2	0.0	0.0%
Other	620.4	0.0	624.4	624.4	624.4	0.0	0.0%
Federal	1,661.7	0.0	1,661.7	1,687.5	1,687.5	0.0	0.0%
Positions:							
Permanent Full Time	50	0	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,913.3	0.0	3,786.3	3,786.3	3,786.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,500.0	0.0	4,027.0	4,027.0	4,027.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,413.3	0.0	7,813.3	7,813.3	7,813.3	0.0	0.0%
Funding Sources:							
1168 Tob Ed/Ces	7,413.3	0.0	7,813.3	7,813.3	7,813.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,413.3	0.0	7,813.3	7,813.3	7,813.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,488.7	3,800.0	7,288.7	7,288.7	7,288.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,488.7	3,800.0	7,288.7	7,288.7	7,288.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,748.4	3,800.0	6,548.4	6,548.4	6,548.4	0.0	0.0%
1037 GF/MH	740.3	0.0	740.3	740.3	740.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,488.7	3,800.0	7,288.7	7,288.7	7,288.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	10,394.3	920.0	12,628.4	12,714.4	12,714.4	0.0	0.0%
72000 Travel	386.7	140.0	630.7	603.4	603.4	0.0	0.0%
73000 Services	2,265.2	330.0	2,315.4	2,315.4	2,315.4	0.0	0.0%
74000 Commodities	306.8	85.0	364.6	364.6	364.6	0.0	0.0%
75000 Capital Outlay	55.8	0.0	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	65.0	0.0	90.6	107.5	107.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,473.8	1,475.0	16,117.5	16,193.1	16,193.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7,575.9	590.0	8,749.9	8,749.9	8,749.9	0.0	0.0%
1003 G/F Match	2,668.0	590.0	3,720.8	3,706.2	3,706.2	0.0	0.0%
1004 Gen Fund	392.0	295.0	498.9	497.0	497.0	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	105.5	105.5	105.5	0.0	0.0%
1037 GF/MH	2,450.4	0.0	2,746.7	2,738.8	2,738.8	0.0	0.0%
1092 MHTAAR	287.5	0.0	295.7	395.7	395.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,510.4	885.0	6,966.4	6,942.0	6,942.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	387.5	0.0	401.2	501.2	501.2	0.0	0.0%
Federal	7,575.9	590.0	8,749.9	8,749.9	8,749.9	0.0	0.0%
Positions:							
Permanent Full Time	126	0	134	134	134	0	0.0%
Permanent Part Time	1	0	2	2	2	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.0	0.0	155.0	155.0	155.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,400.5	0.0	12,530.2	12,530.2	12,530.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,430.5	0.0	12,685.2	12,685.2	12,685.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,043.4	0.0	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	0.0	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	3,188.3	0.0	3,188.3	3,188.3	3,188.3	0.0	0.0%
1037 GF/MH	2,684.1	0.0	2,684.1	2,684.1	2,684.1	0.0	0.0%
1092 MHTAAR	385.3	0.0	125.0	125.0	125.0	0.0	0.0%
1212 Fed ARRA	485.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,516.8	0.0	6,516.8	6,516.8	6,516.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	385.3	0.0	125.0	125.0	125.0	0.0	0.0%
Federal	6,528.4	0.0	6,043.4	6,043.4	6,043.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	355,881.3	9,209.2	401,000.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	355,881.3	9,209.2	403,034.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	189,216.5	1,043.2	206,253.2	0.0	0.0	0.0	0.0%
1003 G/F Match	116,518.2	3,601.3	135,835.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	13,251.9	0.0	15,285.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,552.2	0.0	2,552.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	33,142.5	4,564.7	41,907.7	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	129,770.1	3,601.3	151,121.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,752.2	0.0	3,752.2	0.0	0.0	0.0	0.0%
Federal	222,359.0	5,607.9	248,160.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	815.0	0.0	815.0	815.0	815.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	125.8	0.0	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,526.0	0.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,651.8	0.0	14,651.8	14,651.8	14,651.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,963.8	0.0	5,963.8	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	763.2	0.0	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,697.3	0.0	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.5	0.0	227.5	227.5	227.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	13,661.1	0.0	13,661.1	13,661.1	13,661.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	990.7	0.0	990.7	990.7	990.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	381.4	0.0	396.5	398.8	398.8	0.0	0.0%
72000 Travel	43.7	0.0	43.7	42.4	42.4	0.0	0.0%
73000 Services	48.1	0.0	44.2	44.2	44.2	0.0	0.0%
74000 Commodities	8.3	0.0	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	481.5	0.0	492.7	493.7	493.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	48.9	0.0	48.9	48.1	48.1	0.0	0.0%
1007 I/A Rcpts	315.6	0.0	323.8	326.1	326.1	0.0	0.0%
1037 GF/MH	30.1	0.0	30.1	29.6	29.6	0.0	0.0%
1092 MHTAAR	86.9	0.0	89.9	89.9	89.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	79.0	0.0	79.0	77.7	77.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	402.5	0.0	413.7	416.0	416.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	743.8	0.0	785.5	788.2	788.2	0.0	0.0%
72000 Travel	261.6	0.0	224.4	221.4	221.4	0.0	0.0%
73000 Services	1,658.6	0.0	1,516.9	1,516.9	1,516.9	0.0	0.0%
74000 Commodities	48.0	0.0	31.0	31.0	31.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,717.0	0.0	2,712.8	2,712.5	2,712.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,698.7	0.0	1,716.4	1,719.1	1,719.1	0.0	0.0%
1007 I/A Rcpts	249.7	0.0	255.5	255.5	255.5	0.0	0.0%
1037 GF/MH	300.0	0.0	300.0	297.0	297.0	0.0	0.0%
1092 MHTAAR	468.6	0.0	440.9	440.9	440.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	300.0	0.0	300.0	297.0	297.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	718.3	0.0	696.4	696.4	696.4	0.0	0.0%
Federal	1,698.7	0.0	1,716.4	1,719.1	1,719.1	0.0	0.0%
Positions:							
Permanent Full Time	8	0	8	8	8	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,338.1	0.0	1,383.9	1,385.9	1,385.9	0.0	0.0%
72000 Travel	75.0	0.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	124.0	0.0	124.0	124.0	124.0	0.0	0.0%
74000 Commodities	44.3	0.0	44.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,586.4	0.0	1,632.2	1,634.2	1,634.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	924.3	0.0	954.8	954.8	954.8	0.0	0.0%
1003 G/F Match	106.9	0.0	110.2	110.2	110.2	0.0	0.0%
1004 Gen Fund	222.5	0.0	229.9	229.9	229.9	0.0	0.0%
1007 I/A Rcpts	332.7	0.0	337.3	339.3	339.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	329.4	0.0	340.1	340.1	340.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	332.7	0.0	337.3	339.3	339.3	0.0	0.0%
Federal	924.3	0.0	954.8	954.8	954.8	0.0	0.0%
Positions:							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	729.3	0.0	761.5	761.5	761.5	0.0	0.0%
72000 Travel	70.0	0.0	70.0	69.7	69.7	0.0	0.0%
73000 Services	274.3	0.0	274.3	274.3	274.3	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	91.0	0.0	91.0	91.0	91.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,174.6	0.0	1,206.8	1,206.5	1,206.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	576.9	0.0	589.1	589.1	589.1	0.0	0.0%
1003 G/F Match	597.7	0.0	617.7	617.4	617.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	597.7	0.0	617.7	617.4	617.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	576.9	0.0	589.1	589.1	589.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,783.6	0.0	1,816.7	2,032.0	2,032.0	0.0	0.0%
72000 Travel	121.9	0.0	128.9	162.0	162.0	0.0	0.0%
73000 Services	290.0	0.0	293.0	529.8	529.8	0.0	0.0%
74000 Commodities	12.2	0.0	12.2	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,208.5	0.0	2,251.6	2,767.3	2,767.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	494.6	0.0	503.1	674.1	674.1	0.0	0.0%
1003 G/F Match	241.5	0.0	245.7	581.2	581.2	0.0	0.0%
1004 Gen Fund	314.1	0.0	504.3	503.6	503.6	0.0	0.0%
1007 I/A Rcpts	797.6	0.0	625.4	633.7	633.7	0.0	0.0%
1037 GF/MH	107.8	0.0	110.2	109.4	109.4	0.0	0.0%
1061 CIP Rcpts	6.8	0.0	6.8	6.8	6.8	0.0	0.0%
1092 MHTAAR	50.0	0.0	60.0	60.0	60.0	0.0	0.0%
1108 Stat Desig	196.1	0.0	196.1	198.5	198.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	663.4	0.0	860.2	1,194.2	1,194.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,050.5	0.0	888.3	899.0	899.0	0.0	0.0%
Federal	494.6	0.0	503.1	674.1	674.1	0.0	0.0%
Positions:							
Permanent Full Time	15	0	15	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	250.0	0.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	125.0	0.0	125.0	125.0	125.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,504.1	0.0	8,340.7	8,348.4	8,348.4	0.0	0.0%
72000 Travel	21.9	0.0	21.9	19.5	19.5	0.0	0.0%
73000 Services	1,673.7	0.0	2,373.7	2,373.7	2,373.7	0.0	0.0%
74000 Commodities	47.7	0.0	47.7	47.7	47.7	0.0	0.0%
75000 Capital Outlay	41.0	0.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,288.4	0.0	10,825.0	10,830.3	10,830.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4,336.1	0.0	3,989.0	3,990.1	3,990.1	0.0	0.0%
1003 G/F Match	1,360.2	0.0	1,413.9	1,413.3	1,413.3	0.0	0.0%
1004 Gen Fund	3,658.8	0.0	4,462.4	4,466.7	4,466.7	0.0	0.0%
1007 I/A Rcpts	705.9	0.0	726.9	727.4	727.4	0.0	0.0%
1037 GF/MH	91.4	0.0	94.8	94.8	94.8	0.0	0.0%
1061 CIP Rcpts	59.2	0.0	61.2	61.2	61.2	0.0	0.0%
1108 Stat Desig	76.8	0.0	76.8	76.8	76.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,110.4	0.0	5,971.1	5,974.8	5,974.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	841.9	0.0	864.9	865.4	865.4	0.0	0.0%
Federal	4,336.1	0.0	3,989.0	3,990.1	3,990.1	0.0	0.0%
Positions:							
Permanent Full Time	103	0	96	96	96	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	479.4	0.0	506.3	511.9	511.9	0.0	0.0%
72000 Travel	10.7	0.0	10.7	10.2	10.2	0.0	0.0%
73000 Services	264.7	0.0	450.4	450.4	450.4	0.0	0.0%
74000 Commodities	9.4	0.0	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	764.2	0.0	976.8	981.9	981.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	174.0	0.0	379.9	381.1	381.1	0.0	0.0%
1003 G/F Match	549.7	0.0	556.4	560.3	560.3	0.0	0.0%
1004 Gen Fund	40.5	0.0	40.5	40.5	40.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	590.2	0.0	596.9	600.8	600.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	174.0	0.0	379.9	381.1	381.1	0.0	0.0%
Positions:							
Permanent Full Time	4	0	5	5	5	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,243.8	700.0	5,543.8	2,879.4	2,879.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,243.8	700.0	5,543.8	2,879.4	2,879.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,243.8	0.0	5,543.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	700.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr	0.0	0.0	0.0	2,879.4	2,879.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	700.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	6,243.8	0.0	5,543.8	2,879.4	2,879.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	963.6	0.0	1,002.8	1,002.8	1,002.8	0.0	0.0%
72000 Travel	60.2	0.0	60.2	60.2	60.2	0.0	0.0%
73000 Services	169.8	0.0	169.8	169.8	169.8	0.0	0.0%
74000 Commodities	19.1	0.0	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	30.1	0.0	30.1	30.1	30.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,242.8	0.0	1,282.0	1,282.0	1,282.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	125.2	0.0	126.9	126.9	126.9	0.0	0.0%
1007 I/A Rcpts	167.3	0.0	170.2	170.2	170.2	0.0	0.0%
1061 CIP Rcpts	950.3	0.0	984.9	984.9	984.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,117.6	0.0	1,155.1	1,155.1	1,155.1	0.0	0.0%
Federal	125.2	0.0	126.9	126.9	126.9	0.0	0.0%
Positions:							
Permanent Full Time	10	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	11,882.6	1,050.0	12,321.8	12,327.3	12,327.3	0.0	0.0%
72000 Travel	140.4	0.0	140.4	133.0	133.0	0.0	0.0%
73000 Services	3,336.0	0.0	3,836.0	3,586.0	3,586.0	0.0	0.0%
74000 Commodities	98.3	0.0	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	293.3	0.0	293.3	293.3	293.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,750.6	1,050.0	16,689.8	16,437.9	16,437.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7,818.4	0.0	7,261.7	7,262.9	7,262.9	0.0	0.0%
1003 G/F Match	2,468.7	0.0	2,530.4	2,527.8	2,527.8	0.0	0.0%
1004 Gen Fund	2,981.4	1,050.0	4,585.3	4,334.5	4,334.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2.8	2.8	0.0	0.0%
1007 I/A Rcpts	1,166.5	0.0	962.8	1,085.5	1,085.5	0.0	0.0%
1037 GF/MH	854.6	0.0	871.9	871.0	871.0	0.0	0.0%
1061 CIP Rcpts	200.0	0.0	208.6	208.6	208.6	0.0	0.0%
1108 Stat Desig	139.5	0.0	144.8	144.8	144.8	0.0	0.0%
1156 Rcpt Svcs	121.5	0.0	124.3	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,304.7	1,050.0	7,987.6	7,733.3	7,733.3	0.0	0.0%
Designated General (DGF)	121.5	0.0	124.3	2.8	2.8	0.0	0.0%
Other	1,506.0	0.0	1,316.2	1,438.9	1,438.9	0.0	0.0%
Federal	7,818.4	0.0	7,261.7	7,262.9	7,262.9	0.0	0.0%
Positions:							
Permanent Full Time	122	0	120	120	120	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	0	10	10	10	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,454.9	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,454.9	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	2,454.9	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,454.9	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,125.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,125.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	2,125.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,125.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,911.1	0.0	4,820.2	4,911.1	4,911.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,911.1	0.0	4,820.2	4,911.1	4,911.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	425.6	0.0	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	4,056.2	0.0	3,965.3	4,056.2	4,056.2	0.0	0.0%
1007 I/A Rcpts	79.3	0.0	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	0.0	350.0	350.0	350.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,406.2	0.0	4,315.3	4,406.2	4,406.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	79.3	0.0	79.3	79.3	79.3	0.0	0.0%
Federal	425.6	0.0	425.6	425.6	425.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,485.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,485.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,485.3	0.0	1,485.3	1,685.3	1,685.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	88.8	0.0	90.9	92.5	92.5	0.0	0.0%
72000 Travel	29.9	0.0	29.9	29.5	29.5	0.0	0.0%
73000 Services	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	17.3	0.0	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	686.0	0.0	688.1	689.3	689.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	12.4	0.0	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	673.6	0.0	675.7	676.9	676.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	673.6	0.0	675.7	676.9	676.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	12.4	0.0	12.4	12.4	12.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	160,483.9	160,016.9	-467.0	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	553.5	553.5	0.0	0.0%
Totals	0.0	0.0	0.0	161,037.4	160,570.4	-467.0	-0.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	85,362.5	85,056.8	-305.7	-0.4%
1003 G/F Match	0.0	0.0	0.0	7,292.1	7,130.8	-161.3	-2.2%
1004 Gen Fund	0.0	0.0	0.0	262.9	262.9	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	50,550.3	50,550.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	717.5	717.5	0.0	0.0%
1180 Alcohol Fd	0.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	15,352.1	15,352.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	58,105.3	57,944.0	-161.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0%
Other	0.0	0.0	0.0	717.5	717.5	0.0	0.0%
Federal	0.0	0.0	0.0	100,714.6	100,408.9	-305.7	-0.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Medicaid Services (595)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	13,562.4	13,562.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	13,562.4	13,562.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	7,441.8	7,441.8	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	1,642.7	1,642.7	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	850.0	850.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	2,903.8	2,903.8	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	724.1	724.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	5,396.5	5,396.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	8,165.9	8,165.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	9,213.4	9,213.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	9,213.4	9,213.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	5,466.0	5,466.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	2,981.7	2,981.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	765.7	765.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	2,981.7	2,981.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	6,231.7	6,231.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	3,707.7	3,707.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	741,707.2	739,421.2	-2,286.0	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	745,414.9	743,128.9	-2,286.0	-0.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	456,396.5	454,803.8	-1,592.7	-0.3%
1003 G/F Match	0.0	0.0	0.0	193,168.0	192,474.7	-693.3	-0.4%
1004 Gen Fund	0.0	0.0	0.0	30,063.0	30,063.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	97.5	97.5	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	55,143.2	55,143.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	223,231.0	222,537.7	-693.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	847.5	847.5	0.0	0.0%
Other	0.0	0.0	0.0	9,796.7	9,796.7	0.0	0.0%
Federal	0.0	0.0	0.0	511,539.7	509,947.0	-1,592.7	-0.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,033.8	2,033.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	398,006.6	398,006.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	400,040.4	400,040.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	204,829.1	204,829.1	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	134,713.2	134,713.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	15,285.7	15,285.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	41,460.2	41,460.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	149,998.9	149,998.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	3,752.2	3,752.2	0.0	0.0%
Federal	0.0	0.0	0.0	246,289.3	246,289.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%